

Mississippi State Board of Cosmetology 239 North Lamar, Suite 301, Jackson, MS 39201

Nelda Luckett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	374,015	478,930	478,930		
a. Additional Compensation			10,349		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,720	12,600	12,600		
Total Salaries, Wages & Fringe Benefits	379,735	491,530	501,879	10,349	2.10%
2. Travel					
a. Travel & Subsistence (In-State)	91,198	129,070	129,070		
b. Travel & Subsistence (Out-of-State)		9,800	9,800		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	91,198	138,870	138,870		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		2,150		(2,150)	(100.00%)
b. Communications, Transportation & Utilities	7,020	30,950	26,200	(4,750)	(15.34%)
c. Public Information		4,000		(4,000)	(100.00%)
d. Rents	100,101	90,660	58,524	(32,136)	(35.44%)
e. Repairs & Service	180	1,180	180	(1,000)	(84.74%)
f. Fees, Professional & Other Services	61,986	56,270	27,620	(28,650)	(50.91%)
g. Other Contractual Services	4,418	6,798	5,048	(1,750)	(25.74%)
h. Data Processing	19,736	33,950	29,250	(4,700)	(13.84%)
i. Other	3,008	12,000	3,008	(8,992)	(74.93%)
Total Contractual Services	196,449	237,958	149,830	(88,128)	(37.03%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	46	50	50		
b. Printing & Office Supplies & Materials	15,604	23,665	23,665		
c. Equipment, Repair Parts, Supplies & Accessories		100	100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,182	1,185	1,185		
Total Commodities	16,832	25,000	25,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,600				
d. IS Equipment (Data Processing & Telecommunications)	2,578	3,700	3,457	(243)	(6.56%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	6,178	3,700	3,457	(243)	(6.56%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	690,392	897,058	819,036	(78,022)	(8.69%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	387,695	623,727	376,669	(247,058)	(39.60%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
41990 License & Permit Fees	919,570	644,000	925,000	281,000	43.63%
43350 Interest Earned	5,930	6,000	6,000		
49310 5 Year cancelled Warrants	924				
Less: Estimated Cash Available Next Fiscal Period	(623,727)	(376,669)	(488,633)	111,964	29.72%
TOTAL FUNDS (equals Total Expenditures above)	690,392	897,058	819,036	(78,022)	(8.69%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	12	12	12	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	20.00			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Nelda Luckett / nluckett@msbc.state.ms.us

Phone Number: 601-359-1817

Submitted by: _____
Name

Title: Interim Executive Director

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	372,881	98.19%		485,530	98.77%		495,879	98.80%	
11. 43350 Interest Earned	5,930	1.56%		6,000	1.22%		6,000	1.19%	
12. 49310 5 Year cancelled Warrants	924	0.24%							
13.									
Total Salaries	379,735		55.00%	491,530		54.79%	501,879		61.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	91,198	100.00%		138,870	100.00%		138,870	100.00%	
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Travel	91,198		13.20%	138,870		15.48%	138,870		16.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	196,449	100.00%		237,958	100.00%		149,830	100.00%	
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Contractual	196,449		28.45%	237,958		26.52%	149,830		18.29%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	16,832	100.00%		25,000	100.00%		25,000	100.00%	
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Commodities	16,832		2.43%	25,000		2.78%	25,000		3.05%

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees									
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	6,178	100.00%		3,700	100.00%		3,457	100.00%	
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Equipment	6,178		0.89%	3,700		0.41%	3,457		0.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees									
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees									
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Cosmetology

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees									
11. 43350 Interest Earned									
12. 49310 5 Year cancelled Warrants									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 41990 License & Permit Fees	683,538	99.00%		891,058	99.33%		813,036	99.26%	
11. 43350 Interest Earned	5,930	0.85%		6,000	0.66%		6,000	0.73%	
12. 49310 5 Year cancelled Warrants	924	0.13%							
13.									
TOTAL	690,392		100.00%	897,058		100.00%	819,036		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Cosmetology
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	387,695	623,727	376,669
41990 License & Permit Fees (3822)	License & Permit Fees	919,570	644,000	925,000
43350 Interest Earned (3822)	Interest Earned on Treasury fund balance	5,930	6,000	6,000
49310 5 Year cancelled Warrants (3822)	Warrants cancelled after no action	924		
Section B TOTAL		1,314,119	1,273,727	1,307,669

Section S + A + B TOTAL		1,314,119	1,273,727	1,307,669
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Cosmetology, Special Funds	3822	License & Permit Fees; Interest Earned	919,570	644,000	925,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Cosmetology

Name of Agency

OTHER SPECIAL FUNDS

Liense & Permit Fees are collected for services rendered, and Deposited into Special State Treasurer Fund; Interest is earned monthly on the fund balance

TREASURY FUND/BANK

Fees are collected by agency, deposited into a Checking account, and then immediately transferred to the Treasury fund

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				379,735	379,735
Travel				91,198	91,198
Contractual Services				196,449	196,449
Commodities				16,832	16,832
Other Than Equipment					
Equipment				6,178	6,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				690,392	690,392
No. of Positions (FTE)				12.00	12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				491,530	491,530
Travel				138,870	138,870
Contractual Services				237,958	237,958
Commodities				25,000	25,000
Other Than Equipment					
Equipment				3,700	3,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				897,058	897,058
No. of Positions (FTE)				12.00	12.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,349	10,349
Travel					
Contractual Services				(88,128)	(88,128)
Commodities					
Other Than Equipment					
Equipment				(243)	(243)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(78,022)	(78,022)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			501,879	501,879
Travel			138,870	138,870
Contractual Services			149,830	149,830
Commodities			25,000	25,000
Other Than Equipment				
Equipment			3,457	3,457
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			819,036	819,036
No. of Positions (FTE)			12.00	12.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi State Board of Cosmetology
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION ADMINISTRATION				65,732	65,732
2. SCHOOL COORDINATION				120,094	120,094
3. ESTABLISHMENT INSPECTIONS				321,852	321,852
4. LICENSING & INFORMATION SUPPORT				311,358	311,358
SUMMARY OF ALL PROGRAMS				819,036	819,036

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				20,056	20,056
Travel				17,328	17,328
Contractual Services				31,432	31,432
Commodities				2,525	2,525
Other Than Equipment					
Equipment				274	274
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				71,615	71,615
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				29,492	29,492
Travel				26,385	26,385
Contractual Services				35,694	35,694
Commodities				3,750	3,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				95,321	95,321
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(30,453)	(30,453)
Commodities					
Other Than Equipment					
Equipment				864	864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(29,589)	(29,589)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 1 of 4 Programs

EXAMINATION ADMINISTRATION
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				29,492	29,492
Travel				26,385	26,385
Contractual Services				5,241	5,241
Commodities				3,750	3,750
Other Than Equipment					
Equipment				864	864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				65,732	65,732
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				28,187	28,187
Travel				10,032	10,032
Contractual Services				31,432	31,432
Commodities				2,693	2,693
Other Than Equipment					
Equipment				293	293
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				72,637	72,637
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				73,730	73,730
Travel				15,276	15,276
Contractual Services				38,073	38,073
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				131,079	131,079
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(10,985)	(10,985)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(10,985)	(10,985)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 2 of 4 Programs

SCHOOL COORDINATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			73,730	73,730
Travel			15,276	15,276
Contractual Services			27,088	27,088
Commodities			4,000	4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			120,094	120,094
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				156,489	156,489
Travel				52,894	52,894
Contractual Services				37,325	37,325
Commodities				4,545	4,545
Other Than Equipment					
Equipment				348	348
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				251,601	251,601
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				201,527	201,527
Travel				80,545	80,545
Contractual Services				45,212	45,212
Commodities				6,750	6,750
Other Than Equipment					
Equipment				3,700	3,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				337,734	337,734
No. of Positions (FTE)				5.00	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(13,046)	(13,046)
Commodities					
Other Than Equipment					
Equipment				(2,836)	(2,836)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(15,882)	(15,882)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 3 of 4 Programs

ESTABLISHMENT INSPECTIONS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			201,527	201,527
Travel			80,545	80,545
Contractual Services			32,166	32,166
Commodities			6,750	6,750
Other Than Equipment				
Equipment			864	864
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			321,852	321,852
No. of Positions (FTE)			5.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				175,003	175,003
Travel				10,944	10,944
Contractual Services				96,260	96,260
Commodities				7,069	7,069
Other Than Equipment					
Equipment				5,263	5,263
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				294,539	294,539
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				186,781	186,781
Travel				16,664	16,664
Contractual Services				118,979	118,979
Commodities				10,500	10,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				332,924	332,924
No. of Positions (FTE)				5.00	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,349	10,349
Travel					
Contractual Services				(33,644)	(33,644)
Commodities					
Other Than Equipment					
Equipment				1,729	1,729
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(21,566)	(21,566)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Cosmetology
AGENCY

Program No. 4 of 4 Programs

LICENSING & INFORMATION SUPPORT
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				197,130	197,130
Travel				16,664	16,664
Contractual Services				85,335	85,335
Commodities				10,500	10,500
Other Than Equipment					
Equipment				1,729	1,729
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				311,358	311,358
No. of Positions (FTE)				5.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

1 - EXAMINATION ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Estimated Expendi	Revise To 2012 Actual	Equipment Add/replacement	Authorized Positions Filled	Total Funding Change
EXPENDITURES:								
SALARIES	29,492							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,492							
TRAVEL	26,385							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,385							
CONTRACTUAL	35,694		(21,644)	(3,756)	(1,719)	(454)	(2,880)	(30,453)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,694		(21,644)	(3,756)	(1,719)	(454)	(2,880)	(30,453)
COMMODITIES	3,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,750							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						864		864
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						864		864
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	95,321		(21,644)	(3,756)	(1,719)	410	(2,880)	(29,589)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	95,321		(21,644)	(3,756)	(1,719)	410	(2,880)	(29,589)
TOTAL	95,321		(21,644)	(3,756)	(1,719)	410	(2,880)	(29,589)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

				4	5	2	3	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	29,492							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

1 - EXAMINATION ADMINISTRATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	29,492							
TRAVEL	26,385							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,385							
CONTRACTUAL	5,241							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,241							
COMMODITIES	3,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,750							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	864							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	864							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	65,732							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	65,732							
TOTAL	65,732							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Estimated Expendi	Revise To 2012 Actual	Equip Add/replace	Authorized Position Filled	Total Funding Change
EXPENDITURES:								
SALARIES	73,730							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,730							
TRAVEL	15,276							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,276							

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	38,073		(2,176)	(3,757)	(1,718)	(454)	(2,880)	(10,985)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,073		(2,176)	(3,757)	(1,718)	(454)	(2,880)	(10,985)
COMMODITIES	4,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	131,079		(2,176)	(3,757)	(1,718)	(454)	(2,880)	(10,985)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	131,079		(2,176)	(3,757)	(1,718)	(454)	(2,880)	(10,985)
TOTAL	131,079		(2,176)	(3,757)	(1,718)	(454)	(2,880)	(10,985)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

				4	5	2	3	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	73,730							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,730							
TRAVEL	15,276							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,276							
CONTRACTUAL	27,088							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,088							
COMMODITIES	4,000							

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,094							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	120,094							
TOTAL	120,094							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Estimated Expendi	Revise To 2012 Actual	Equipment Add/replacement	Authorized Positions Filled	Total Funding Change
EXPENDITURES:								
SALARIES	201,527							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,527							
TRAVEL	80,545							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,545							
CONTRACTUAL	45,212		(2,584)	(4,461)	(2,041)	(540)	(3,420)	(13,046)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,212		(2,584)	(4,461)	(2,041)	(540)	(3,420)	(13,046)
COMMODITIES	6,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,750							
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,700		(3,700)			864		(2,836)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,700		(3,700)			864		(2,836)
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	337,734		(6,284)	(4,461)	(2,041)	324	(3,420)	(15,882)

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	337,734		(6,284)	(4,461)	(2,041)	324	(3,420)	(15,882)
TOTAL	337,734		(6,284)	(4,461)	(2,041)	324	(3,420)	(15,882)

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
TOTAL FTE	5.00							

PRIORITY LEVEL:

				4	5	2	3	
EXPENDITURES:	FY 2014 Total Request							
SALARIES	201,527							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	201,527							
TRAVEL	80,545							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,545							
CONTRACTUAL	32,166							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,166							
COMMODITIES	6,750							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,750							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	864							
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	864							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	321,852							

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	321,852						
TOTAL	321,852						

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	5.00						
TOTAL FTE	5.00						

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Estimated Expendi	Xrevise To 2012 Actual	Equipment Add/replacement	Authorized Positions Filled	Reclassfctns/ spb 2013 Appr'd
EXPENDITURES:								
SALARIES	186,781							10,349
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	186,781							10,349
TRAVEL	16,664							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,664							
CONTRACTUAL	118,979		(6,664)	(11,504)	(5,264)	(1,392)	(8,820)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,979		(6,664)	(11,504)	(5,264)	(1,392)	(8,820)	
COMMODITIES	10,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,500							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						1,729		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						1,729		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	332,924		(6,664)	(11,504)	(5,264)	337	(8,820)	10,349

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	332,924		(6,664)	(11,504)	(5,264)	337	(8,820)	10,349
TOTAL	332,924		(6,664)	(11,504)	(5,264)	337	(8,820)	10,349

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
TOTAL FTE	5.00							

PRIORITY LEVEL:

			4	5	2	3	1
EXPENDITURES:	Total Funding Change	FY 2014 Total Request					
SALARIES	10,349	197,130					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	10,349	197,130					
TRAVEL		16,664					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		16,664					
CONTRACTUAL	(33,644)	85,335					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	(33,644)	85,335					
COMMODITIES		10,500					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		10,500					
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,729	1,729					
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,729	1,729					
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

SUBSIDIES	I	J	K	L	M	N	O	P
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	(21,566)	311,358						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	(21,566)	311,358						
TOTAL	(21,566)	311,358						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		5.00						
TOTAL FTE		5.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

1 - EXAMINATION ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Review of qualifying documents to ensure that individuals applying for licensing examination meet all requirements as established by statute and rule. The professions involved are cosmetologists, estheticians, manicurists and instructors.
- (2) Notification to candidate of their approval to take examination, and
- (3) Approval of successful candidates for licensure

II. Program Objective:

To approve for examination and licensure only those individuals who meet all established requirements and who have successfully passed the appropriate examination.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) Reduction in Estimated Exp:

Changes in Agency processes and review of actual expenditure history for recent years has revealed that the estimated expenditures may have been higher than that needed.

(E) Revise to 2012 Actual:

Decrease or Increase to the same amount as that experienced in Fiscal 2012

(F) Equipment Add/Replacement:

Increase or decrease associated with equipment cost and/or efficiency level as a result of the equipment addition or replacement

(G) Authorized Positions Fille:

Decrease in contractual worker or temporary employment fees resulting from filling all authorized positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

2 - SCHOOL COORDINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Coordination of Laws, Rules and Regulations of the Mississippi State Board of Cosmetology as they relate to schools which are providing courses in cosmetology and related fields.

II. Program Objective:

(1) Maintain established curriculum for schools to use as a basic guideline so as to provide a consistent course of study throughout the state, thereby giving each student to same opportunity to pass the required licensing examination and function as a competent practitioner in the industry, (2) Coordination of school related activities to ensure student are given proper credit, validating each student's education hours, (3) Make visits to schools to audit records for accuracy and compliance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:****(D) Reduction in Estimated Exp:**

Review of actual expenditures history for recent years has revealed that the estimated expenditures may have been greater than needed.

(E) Revise to 2012 Actual:

Decrease or increase to the same level as that expended in Fiscal 2012.

(F) Equip Add/Replace:

Increase or decrease associated with equipment cost and/or efficiency level as a result of addition or replacement.

(G) Authorized Position Filled:

Decrease in contractual worker or temporary employment fees resulting from filling all authorized positions,

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

3 - ESTABLISHMENT INSPECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

- (1) Inspect new salons to determine compliance with the statute and rules before issuing license.
- (2) Inspect established salon and schools to ensure compliance with safety and sanitation requirements and confirm that all employees and establishments are only performing services for which they are legally licensed by the Board of Cosmetology

II. Program Objective:

To minimize transference of communicable disease and infections that may be transmitted from person to person. Verify that all practitioner are properly licensed for the services which they are performing. To prevent unlicensed persons from performing cosmetological services in a salon. Violations are issued to licensees who fail to meet the established Statute and rule requirement.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:****(D) Reduction in Estimated Exp:**

Review of actual expenditure history for recent years has revealed that the estimated expenditures may have been greater than needed.

(E) Revise to 2012 Actual:

Increase or decreased to the same level as that expended in Fiscal 2012.

(F) Equipment Add/Replacement:

Increase or decrease associated with equipment cost and/or efficiency level as a result of addition or replacement.

(G) Authorized Positions Fille:

Decrease in contract worker and temporary employment fees resulting from filling all authorized positions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi State Board of Cosmetology

4 - LICENSING & INFORMATION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

(1) Issuance of new and renewed licenses for cosmetologists, manicurists, estheticians, wigologists, and instructor for their respective field; issuance of new and renewed establishment licenses. (2) provide administrative support for the agency and information for licensees and the general public.

II. Program Objective:

(1) Receive applications for new and renewal licenses with associated fees, via mail or walk-in, in an accurate and timely manner. Process the funds received daily. Issue license within a 2 week waiting period. (2) Print licenses accurately which accounting for each license number issued. (3) Verify education and license status for persons from another state who is applying for a license in Mississippi. (4) Provide information to licensees and the general public

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:****(D) Reduction in Estimated Exp:**

Review of actual expenditure history for recent years has revealed that the estimated expenditures may have been greater than needed.

(E) XRevise to 2012 Actual:

Increase or decrease to the same level as that expended in Fiscal 2012.

(F) Equipment Add/Replacement:

Increase or decrease associated with equipment cost and/or efficiency level as a result of addition or replacement

(G) Authorized Positions Filled:

Decrease in contractual worker and temporary employment fees resulting from filling all authorized positions.

(H) Reclassifications/SPB 2013 Appr:

Reclassification of three administrative positions as approved by SPB for Fiscal 2013

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

1 - EXAMINATION ADMINISTRATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Applications for examination reviewed	777.00	1,120.00	1,120.00
2 Number of Applicants notified of approval	707.00	1,025.00	1,025.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per application reviewed	92.16	84.73	73.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Approval of reviewed applications resulting in eligibility for examination	707.00	1,025.00	1,025.00
2 Processing time from receipt of application to notification of approval, in days	0.00	3.00	3.00

*Note: from 7/1/11 to 1/9/12, applications for examination were not being accepted. Due to a statutory change the board no longer administered the licensing examination, and a contractor had not been chosen.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

2 - SCHOOL COORDINATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of student enrollments processed and reviewed for compliance	1,844.00	1,870.00	1,870.00
2 Number of school compliance reviews, on locations	0.00	6.00	8.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per student enrollment	39.39	69.87	62.55

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Process student enrollments creating a data base for agency and federal records to compute student completion rates	1,844.00	1,870.00	1,870.00
2 % of audit of student enrollments for compliance issues in order to reduce the number of students failing to qualify for examination after completing the course of study	100.00	100.00	100.00
3 Perform program reviews at schools identifying program weaknesses and non-compliance issues;issue citations for violations as required by law	0.00	6.00	8.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

3 - ESTABLISHMENT INSPECTIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of inspections performed	5,185.00	5,500.00	5,500.00
2 Number of citations issues including multiple violations per licensee	600.00	825.00	825.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per inspection	48.52	61.31	57.84

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Perform establishment inspections with follow-up where non-compliance issues were found	5,185.00	5,500.00	5,500.00
2 Investigate registered complaints within 30 days	30.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi State Board of Cosmetology
 AGENCY NAME

4 - LICENSING & INFORMATION SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Practioner License, renewal and duplicates	11,121.58	0.00	11,000.00
2 Salon renewals	2,146.00	1,200.00	2,000.00
3 School renewals	25.00	12.00	25.00
4 New practioner license issued	413.00	1,050.00	1,050.00
5 New salon licenses issued	434.00	500.00	500.00
6 New School licenses issued	1.00	2.00	2.00
7 Total Licenses Issued	14,140.00	8,564.00	14,576.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost per license Issued	20.83	38.72	20.71

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Issue renewal licenses within 2 weeks of fee receipt, %	100.00	100.00	100.00
2 Issue New license within 2 weeks of approval of application, %	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Cosmetology

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXAMINATION ADMINISTRATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	95,321		95,321	
TOTAL	95,321		95,321	
Narrative Explanation:				
Program Name: (2) SCHOOL COORDINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	131,079		131,079	
TOTAL	131,079		131,079	
Narrative Explanation:				
Program Name: (3) ESTABLISHMENT INSPECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	337,734		337,734	
TOTAL	337,734		337,734	
Narrative Explanation:				
Program Name: (4) LICENSING & INFORMATION SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	332,924		332,924	
TOTAL	332,924		332,924	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	897,058		897,058	
TOTAL	897,058		897,058	

MISSISSIPPI STATE BOARD OF COSMETOLOGY MEMBERS

Mississippi State Board of Cosmetology
Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per day Per Diem with reimbursement for travel and subsistence at actual cost as per state travel regulations

B. Estimated number of meetings FY2013

12 Regular Board meetings; 6 Special called and work sessions; 12 continuing education events; 6 administrative hearings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dorothy Ennis</u>	<u>Summit, MS</u>	<u>Barbour</u>	<u>5/31/11</u>	<u>4 years</u>
2.	<u>Charles H. Kelly</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
3.	<u>Shelly R. Harsin</u>	<u>Saltillo, MS</u>	<u>Barbour</u>	<u>4/8/11</u>	<u>4 years</u>
4.	<u>Teresa K. Whitman</u>	<u>Bailey, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>
5.	<u>Myrtis Elizabeth Stuart McElreath</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>3/29/11</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-7-1, Ms Code of 1972, Annotated, Amended

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		2,150	
61020 Employee Training			
TOTAL (A)		2,150	
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,862	30,000	26,000
611XX Transportation of Goods (61180-61190)	158	950	200
TOTAL (B)	7,020	30,950	26,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		4,000	
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)		4,000	
D. RENTS (61400-61499)			
61420 Building & Floor Space - Private	73,458	19,468	
61430 Land			
61440 Office Equipment	7,188	24,500	11,832
61460 Other Equipment			
61470 Capitol Facilities - Rental	19,455	46,692	46,692
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	100,101	90,660	58,524
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	180	1,180	180
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	180	1,180	180
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,519	2,400	1,322
61616 MMRS Fees	3,203	4,700	3,144
61620 Department of Audit	60	1,060	60
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	8,158	18,500	14,500
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,644	1,820	1,644
6165X Personnel Services Contracts (61651-61653)	308		
61658 Personnel Services Contracts - SPAHRS	14,302	16,000	
6166X Court Costs & Reporters (61661-61666)		3,500	3,500
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	2,192	2,000	
61690 Other Fees & Services	13,277	6,290	3,450
61680 Temporary Employment Fees	17,323		
TOTAL (F)	61,986	56,270	27,620

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	412	490	490
61710 Insurance & Fidelity Bonds	1,512	1,858	1,858
61715 Insurance Computer Equipment		75	75
61720 Membership Dues	310	425	425
61721 Subscriptions		1,750	
61718 Bank Service Charge	2,184	2,200	2,200
TOTAL (G)	4,418	6,798	5,048
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	6,795	6,800	6,800
61914 IT Educating/Training			
61917 Service Charges to State Data Center	4,452	4,600	4,600
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software		4,225	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,943	7,650	7,650
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	187	600	600
61926 Data Network Connectivity Fees	44		
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	4,805	4,900	4,900
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service		375	
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	510	1,050	1,050
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
Software Maintenance		3,750	3,650
TOTAL (H)	19,736	33,950	29,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,008	6,500	3,008
61999 Contractual Services - No PO Required		5,500	
TOTAL (I)	3,008	12,000	3,008
GRAND TOTAL <i>(Enter on Line 1-B of Form MBR-1)</i>	196,449	237,958	149,830
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	196,449	237,958	149,830
TOTAL FUNDS	196,449	237,958	149,830

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Cosmetology
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs	46	50	50
Total (A)	46	50	50
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,591	9,708	9,708
62120 Duplication & Reproduction Supplies		2,650	2,650
62130 Office Supplies & Materials	6,301	9,607	9,607
62140 Paper Supplies	712	1,700	1,700
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	15,604	23,665	23,665
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		100	100
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)		100	100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts	65	75	75
62560 Eating Utensils			
62590 Other Supplies & Materials	1,117	1,110	1,110
62595 Other Equipment (less than \$1,000)			
Total (E)	1,182	1,185	1,185
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,832	25,000	25,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,832	25,000	25,000
TOTAL FUNDS	16,832	25,000	25,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Cosmetology

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	3,600					
TOTAL (C)		3,600					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	2	2,578	5	3,700	1	3,457	3,457
TOTAL (D)		2,578		3,700			3,457
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		6,178		3,700			3,457
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		6,178		3,700			3,457
TOTAL FUNDS		6,178		3,700			3,457

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi State Board of Cosmetology

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Cosmetology _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Cosmetology
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

Mississippi State Board of Cosmetology
Name of Agency

SALARIES, WAGES & FRINGE BENEFITS:

The additional compensation requested will allow reclassifying three positions within the agency which were approved by SPB for Fiscal 13, but for which we are not funded:

Administrator IV to Administrator V, Salary and Fringe	\$3,274
Accountant/Auditor I to Accountant/Auditor II Salary and Fringe	3,480
Licensing/Registration Agent I to Licensing/Registration Agent II	3,595
Total Reclassifications	\$10,349

The Per Diem Request is NO CHANGE from 2013. It supports monthly board meetings, administrative hearings as needed to address violations of law and rule, work shops to address possible revisions to rules and requested legislation, as well as participation in local and national continuing education events and seminars.

TRAVEL AND SUBSISTENCE **NO CHANGE**

In-state travel subsidizes the activities of our five inspectors, the Board members and the school coordinator.

During FY 2012 the inspectors performed 5,185 salon and schools inspections, citing 600 violations of statute or sanitation rules. The inspectors also serve as witnesses at Administrative Hearings.

The school coordinator performs license approval inspections at new schools and program reviews at existing schools of cosmetology. Program reviews can expose a school's inadequate record keeping which affects the outcome of a student's progress and number of hours required to attend. These reviews verify compliance with the Board approved curriculum and ensure that the schools are providing the students with the required learning aides. They may also expose fraudulent activity within a school.

Out of State Travel is requested to allow the Board, Executive Director and School Coordinator to attend the annual conference of the National-Interstate Council of State Boards of Cosmetology, where they meet with other Board members and administrators to discuss industry trends and problems and solutions which arise in the regulation of the industry.

CONTRACTUAL SERVICES:

Some of the agency processes have changed, in part due to the Board's no longer administering examinations, which has resulted in a non-recurring or possible over-estimate of some expenses for Fiscal 2013.

Postage: The Board is no longer responsible for: (1) scheduling examinations and notifying candidates of the scheduled exam date. (2) Submitting examination results to the candidates and their schools (when authorized by the student), (3) The Board no longer publishes and sends each applicant a hard copy of the Statute and rules; they are made available on our web-site.

Office Rent: Because the Board no longer requires an examination facility, the agency has been able to downsize and move into a state owned building.

Fees, Professional: The agency no longer pays a fee for each standardized theory examination, which was assessed at \$15 per examination.

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Board of Cosmetology _____

Name of Agency

Within in the past year, the Board has experienced three position resignations, two of which were directors: the Executive Director, and the School Coordinator. In order to continue with the agency activities during the search for the appropriate candidates to fill these vacancies, the Board has contracted with a former Executive Director and utilized temporary employment services. These positions should be filled during 2013, and will result in a decrease in these specific contractual service fees.

COMMODITIES:

There is no change in the Fiscal 2014 request

CAPITAL OUTLAY - EQUIPMENT:

The authorized 2013 Budget will provide the funds to purchase replacement laptops for the inspectors. The equipment is used to capture inspection and violation data. The laptops currently in use were originally purchase in July, 2006, thus are six years old.

The Budget request for 2014 will replace the agency's current document organizer scanner, which was purchased in 2000.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS		1,519	2,400	1,322	Special
<i>Comp. Rate: determined by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		1,519	2,400	1,322	
61616 MMRS Fees					
MMRS Fees / MMRS services		3,203	4,700	3,144	Special
<i>Comp. Rate: Determined by DFA</i>					
TOTAL 61616 MMRS Fees		3,203	4,700	3,144	
61620 Department of Audit					
Department of Audit / Property Audit		60	60	60	Special
<i>Comp. Rate: \$60/hour</i>					
Department of Audit / Financial Audit			1,000		Special
<i>Comp. Rate: \$60/hr</i>					
TOTAL 61620 Department of Audit		60	1,060	60	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal Fees, Attorney General Office / Agency legal representation		8,158	18,500	14,500	Special
<i>Comp. Rate: \$65/hr</i>					
TOTAL 6163X Legal (61630-61636)		8,158	18,500	14,500	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Assessment / Human Services Support		1,644	1,820	1,644	Special
<i>Comp. Rate: \$137/position</i>					
TOTAL 61650 State Personnel Board		1,644	1,820	1,644	
6165X Personnel Services Contracts (61651-61653)					
Persnll Srv Contract - OTR Fees - PSCRB		110			Special
<i>Comp. Rate:</i>					
Persnl Srv Contract - Travel		198			Special
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		308			
61658 Personnel Services Contracts - SPAHRS					
Persnl Service Contract / Interim Executive Director	Y	14,302	16,000		Special
<i>Comp. Rate: \$22/hr</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		14,302	16,000		

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Cosmetology

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666) Court Reporter / Record of Admin. Hearings <i>Comp. Rate: \$200/ half day</i> TOTAL 6166X Court Costs & Reporters (61661-61666)			3,500 3,500	3,500 3,500	Special
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) Contract Worker - SPAHRS Matching / Interim Executive Director <i>Comp. Rate: PERS Employer Contri</i> TOTAL 6168X Contract Worker (61682-61688)	Y	2,192 2,192	2,000 2,000		Special
61690 Other Fees & Services NIC Licensing Exam / National written theory exams <i>Comp. Rate: \$15/exam</i> Document Shredding / Shred documents due for destruction <i>Comp. Rate: \$55/bin</i> Document Scanning / Scan License files <i>Comp. Rate: bid job</i> Moving Costs / Relocate offices <i>Comp. Rate: Bid job</i> Mail Machine Access Fees / Supplement to machine rental <i>Comp. Rate: \$40 per year</i> TOTAL 61690 Other Fees & Services		3,886 935 2,261 6,195 13,277	1,250 5,000 40 6,290	1,250 2,200 3,450	Special Special Special Special Special
61680 Temporary Employment Fees Temporary Employment Fees / Temporary fill of agency vacancies <i>Comp. Rate: \$14.60 & \$20.44/hr</i> TOTAL 61680 Temporary Employment Fees		17,323 17,323			Special
GRAND TOTAL (61600-61699)		61,986	56,270	27,620	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Cosmetology _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State Board of Cosmetology

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Cosmetology
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : EXAMINATION ADMINISTRATION	Reduction in Estimated Expendi	Contractual	-3,756
		Total	-3,756
		Other Special Funds	-3,756
Priority # 5			
Program # 1 : EXAMINATION ADMINISTRATION	Revise to 2012 Actual	Contractual	-1,719
		Total	-1,719
		Other Special Funds	-1,719
Priority # 2			
Program # 1 : EXAMINATION ADMINISTRATION	Equipment Add/Replacement	Contractual	-454
		Equipment	864
		Total	410
		Other Special Funds	410
Priority # 3			
Program # 1 : EXAMINATION ADMINISTRATION	Authorized Positions Filled	Contractual	-2,880
		Total	-2,880
		Other Special Funds	-2,880
Priority # 4			
Program # 2 : SCHOOL COORDINATION	Reduction in Estimated Expendi	Contractual	-3,757
		Total	-3,757
		Other Special Funds	-3,757
Priority # 5			
Program # 2 : SCHOOL COORDINATION	Revise to 2012 Actual	Contractual	-1,718
		Total	-1,718
		Other Special Funds	-1,718
Priority # 2			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Cosmetology
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 2 : SCHOOL COORDINATION	Equip Add/Replace	Contractual	-454
		Total	-454
		Other Special Funds	-454
<hr/>			
Priority # 3			
Program # 2 : SCHOOL COORDINATION	Authorized Position Filled	Contractual	-2,880
		Total	-2,880
		Other Special Funds	-2,880
<hr/>			
Priority # 4			
Program # 3 : ESTABLISHMENT INSPECTIONS	Reduction in Estimated Expendi	Contractual	-4,461
		Total	-4,461
		Other Special Funds	-4,461
<hr/>			
Priority # 5			
Program # 3 : ESTABLISHMENT INSPECTIONS	Revise to 2012 Actual	Contractual	-2,041
		Total	-2,041
		Other Special Funds	-2,041
<hr/>			
Priority # 2			
Program # 3 : ESTABLISHMENT INSPECTIONS	Equipment Add/Replacement	Contractual	-540
		Equipment	864
		Total	324
		Other Special Funds	324
<hr/>			
Priority # 3			
Program # 3 : ESTABLISHMENT INSPECTIONS	Authorized Positions Filled	Contractual	-3,420
		Total	-3,420
		Other Special Funds	-3,420
<hr/>			
Priority # 4			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Cosmetology
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : LICENSING & INFORMATION SUPPORT	Reduction in Estimated Expendi		
		Contractual	-11,504
		Total	-11,504
		Other Special Funds	-11,504
Priority # 5			
Program # 4 : LICENSING & INFORMATION SUPPORT	XRevise to 2012 Actual		
		Contractual	-5,264
		Total	-5,264
		Other Special Funds	-5,264
Priority # 2			
Program # 4 : LICENSING & INFORMATION SUPPORT	Equipment Add/Replacement		
		Contractual	-1,392
		Equipment	1,729
		Total	337
		Other Special Funds	337
Priority # 3			
Program # 4 : LICENSING & INFORMATION SUPPORT	Authorized Positions Filled		
		Contractual	-8,820
		Total	-8,820
		Other Special Funds	-8,820
Priority # 1			
Program # 4 : LICENSING & INFORMATION SUPPORT	Reclassfctns/SPB 2013 Appr'd		
		Salaries	10,349
		Total	10,349
		Other Special Funds	10,349

CAPITAL LEASES

Mississippi State Board of Cosmetology

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Board of Cosmetology _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					